## Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 School City of Mishawaka (7200)

Regular Programs   \$23,724,892   \$21,990,736   \$22,628,899   \$22,560,640   -1%		Increase Over			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Regular Programs   \$23,724,892   \$21,990,736   \$22,628,899   \$22,560,640   -1%     Mental Disabilities   \$11,677,959   \$11,250,999   \$11,472,131   \$11,145,776   -1%     Payments to Other Governmental Units Within State   \$3,433,793   \$3,431,896   \$3,642,198   \$3,841,908   9%     Special Education Preschool   \$1,422,701   \$1,661,591   \$1,704,212   \$1,764,938   12%     Culturally Different   \$1,323,117   \$11,325,303   \$14,852,66   \$1,472,090   11%     Emotional Disabilities   \$1,812,347   \$1,739,540   \$1,615,808   \$1,179,552   -21%     Instruction, Related Technology   \$1,030,561   \$979,312   \$1,040,381   \$948,321   -1%     Textbooks for Rent or Resale   \$431,272   \$327,973   \$781,028   \$652,088   89%     Physical Impairment   \$702,760   \$691,260   \$645,394   \$614,547   -10%     Library/Media Services   \$749,326   \$833,067   \$739,987   \$604,537   -15%     Remediation Testing   \$005,615   \$534,149   \$562,522   \$579,626   -18%     Improvement of Instruction   \$580,518   \$338,598   \$351,320   \$366,617   -22%     Summer School Programs   \$70,893   \$80,222   \$91,464   \$93,731   23%     Gifted And Talented   \$103,046   \$53,637   \$524,887   \$540,999   -31%     Other Supcoial Programs   \$70,893   \$80,222   \$91,464   \$93,731   23%     Gifted And Talented   \$103,046   \$53,637   \$503,79   \$54,038   -33%     Other Support Service, Instructional Staff   \$138,373   \$58,265   \$70,296   \$1,710   -63%     Student Instructional Support   \$48,492,717   \$45,666,602   \$47,151,942   \$46,163,128   -1%     Student Instructional Support   \$60,040   \$60,04	Previous Year	Biennium	FY 2013	FY 2012	FY 2011	FY 2010	
Mental Disabilities   \$11,677,959   \$11,250,999   \$11,472,131   \$11,145,776   .1%							_
Payments to Other Governmental Units Within State   \$3,433,729   \$3,431,896   \$3,642,198   \$3,841,908   9%				\$22,628,899	. , ,		
Special Education Preschool   \$1,422,701   \$1,661,591   \$1,704,212   \$1,764,938   12%   Culturally Different   \$1,323,117   \$1,323,613   \$1,458,268   \$1,472,090   11%   Emotional Disabilities   \$1,812,347   \$1,739,540   \$1,615,808   \$1,197,552   2-1%   Instruction, Related Technology   \$1,030,561   \$979,812   \$1,040,381   \$948,321   -1%   \$1,040,381   \$1,040,391   \$1,040,381   \$1,040,391   \$1,040,391   \$1,040,391   \$1,040,391   \$1,040,391							
Culturally Different   \$1,323,117   \$1,325,363   \$1,458,268   \$1,472,090   11%							
Emotional Disabilities   \$1,812,347   \$1,739,540   \$1,615,808   \$1,197,552   -21%			\$1,764,938	\$1,704,212	\$1,661,591		Special Education Preschool
Instruction, Related Technology			\$1,472,090	\$1,458,268	\$1,325,363	\$1,323,117	
Textbooks for Rent or Resale			\$1,197,552	\$1,615,808	\$1,739,540	\$1,812,347	
Physical Impairment			\$948,321	\$1,040,381	\$979,812	\$1,030,561	Instruction, Related Technology
Library/Media Services			\$652,088	\$781,028	\$327,973	\$431,272	Textbooks for Rent or Resale
Remediation Testing			\$614,547	\$645,394	\$691,260	\$702,760	Physical Impairment
Improvement of Instruction   \$580,518   \$338,598   \$351,320   \$366,617   -22%		-15%	\$604,537	\$739,987	\$833,067	\$749,326	Library/Media Services
Summer School Programs   \$471,119   \$307,557   \$284,857   \$249,099   -31%		-18%	\$579,826	\$562,522	\$584,149	\$805,815	Remediation Testing
Other Special Programs   \$70,893   \$80,222   \$91,464   \$93,731   23%			\$366,617				
Gifted And Talented   \$103,046   \$53,637   \$50,379   \$54,038   -33%     Equal Opportunity At Risk   \$14,288   \$11,974   \$12,801   \$15,711   9%     Other Support Service, Instructional Staff   \$138,373   \$58,226   \$70,296   \$1,710   -63%     2007 Account Code - Teachers Retirement Fund   \$0   \$0   \$0   \$0   N/A     Student Academic Achievement Total   \$48,492,717   \$45,666,602   \$47,151,942   \$46,163,128   -1%     Student Instructional Support				\$284,857	\$307,557		
Equal Opportunity At Risk   \$14,288   \$11,974   \$12,801   \$15,711   9%							
Other Support Service, Instructional Staff         \$138,373         \$55,226         \$70,296         \$1,710         -63%           2007 Account Code - Teachers Retirement Fund         \$0         \$0         \$0         N/A           Student Academic Achievement Total         \$48,492,717         \$45,666,602         \$47,151,942         \$46,163,128         -1%           Student Instructional Support           Office of The Principal Guidance Services         \$3,104,864         \$2,934,860         \$2,889,542         \$2,883,048         -4%           Guidance Services         \$682,882         \$642,646         \$666,152         \$703,188         3%           Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6% <td></td> <td></td> <td></td> <td>\$50,379</td> <td>\$53,637</td> <td>\$103,046</td> <td>Gifted And Talented</td>				\$50,379	\$53,637	\$103,046	Gifted And Talented
Student Academic Achievement Total   \$48,492,717   \$45,666,602   \$47,151,942   \$46,163,128   -1%			\$15,711	\$12,801	\$11,974	\$14,288	
Student Academic Achievement Total         \$48,492,717         \$45,666,602         \$47,151,942         \$46,163,128         -1%           Student Instructional Support           Office of The Principal Office of The Princip			\$1,710	\$70,296	\$58,226	\$138,373	
Student Instructional Support           Office of The Principal Office of The Principal S3,104,864         \$2,934,860         \$2,889,542         \$2,883,048         -4%           Guidance Services         \$682,882         \$642,646         \$666,152         \$703,188         3%           Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%	N/A	N/A	\$0	\$0	\$0	\$0	2007 Account Code - Teachers Retirement Fund
Office of The Principal         \$3,104,864         \$2,934,860         \$2,889,542         \$2,883,048         -4%           Guidance Services         \$682,882         \$642,646         \$666,152         \$703,188         3%           Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%	-2%	-1%	\$46,163,128	\$47,151,942	\$45,666,602	\$48,492,717	Student Academic Achievement Total
Office of The Principal         \$3,104,864         \$2,934,860         \$2,889,542         \$2,883,048         -4%           Guidance Services         \$682,882         \$642,646         \$666,152         \$703,188         3%           Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%							Student Instructional Support
Guidance Services         \$682,882         \$642,646         \$666,152         \$703,188         3%           Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%	0%	_/\0/_	\$2 883 048	\$2 889 542	\$2 034 860	\$3 104 864	_ · ·
Psychological Services         \$735,123         \$692,420         \$702,763         \$693,212         -2%           Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%							
Special Education Administration         \$759,686         \$727,961         \$700,959         \$678,648         -7%           Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%			-		-		
Other Support Services, School Administration         \$720,031         \$675,592         \$606,898         \$565,636         -16%           Attendance and Social Work Services         \$997,316         \$793,341         \$548,016         \$548,363         -39%           Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%			-	-		,	
Attendance and Social Work Services       \$997,316       \$793,341       \$548,016       \$548,363       -39%         Health Services       \$228,529       \$238,641       \$243,068       \$250,551       6%         Psychological Testing       \$10,381       \$58,145       \$38,840       \$72,962       63%					-	,	
Health Services         \$228,529         \$238,641         \$243,068         \$250,551         6%           Psychological Testing         \$10,381         \$58,145         \$38,840         \$72,962         63%					-	-	
Psychological Testing \$10,381 \$58,145 \$38,840 \$72,962 63%				. ,	. ,		
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Student Instructional Support Total \$7,238,813 \$6,763,604 \$6,396,237 \$6,396,284 -9%	1			·		•	
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## Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 School City of Mishawaka (7200)

					Increase Over	Increase from
School City of Mishawaka (7200)	FY 2010	FY 2011	FY 2012	FY 2013	Biennium	Previous Year
Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,950,948	\$6,108,539	\$5,762,383	\$5,961,291	-3%	3%
Food Services Operations	\$2,434,061	\$2,531,961	\$2,604,467	\$2,622,625	5%	1%
Student Transportation	\$787,184	\$663,021	\$758,863	\$752,596	4%	-1%
Fiscal Services	\$623,981	\$646,757	\$679,444	\$745,668	12%	10%
Executive Administration	\$245,178	\$236,681	\$341,840	\$322,650	38%	-6%
Board of Education	\$463,618	\$468,427	\$452,113	\$230,517	-27%	-49%
Other Support Services, Central	-\$32,873	\$48,113	\$56,611	\$57,179	N/A	1%
Other Technology Services	\$59,263	\$36,590	\$35,982	\$34,290	-27%	-5%
Printing, Publishing, and Duplicating Services	\$36,010	\$31,195	\$29,858	\$31,990	-8%	7%
Other Fiscal Services	\$355,261	-\$61,005	\$19,107	\$11,931	-89%	-38%
Personnel Services	\$5,347	\$2,230	\$856	\$371	-84%	-57%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Food Services	\$31	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$10,928,010	\$10,712,511	\$10,741,523	\$10,771,108	-1%	0%
Nonoperational						
Debt Services	\$5,650,539	\$5,564,554	\$5,400,950	\$5,356,716	-4%	-1%
Common School Fund	\$845,014	\$1,084,711	\$1,040,987	\$1,063,288	9%	2%
Athletic Coaches	\$565,692	\$536,456	\$533,192	\$509,904	-5%	-4%
Building Acquisition, Construction and Improvement	\$529,185	\$3,741,530	\$524,121	\$304,798	-81%	-42%
Facilities Acquisition and Construction	\$209,255	\$350,178	\$530,502	\$270,160	43%	-49%
Community Service Operations	\$25,109	\$14,454	\$20,617	\$17,289	-4%	-16%
Latch Key Kid Program	\$0	\$10,000	\$0	\$0	N/A	N/A
Nonoperational Total	\$7,824,794	\$11,301,882	\$8,050,369	\$7,522,154	-19%	-7%
Grand Total	\$74,484,332	\$74,444,600	\$72,340,072	\$70,852,673	-4%	-2%